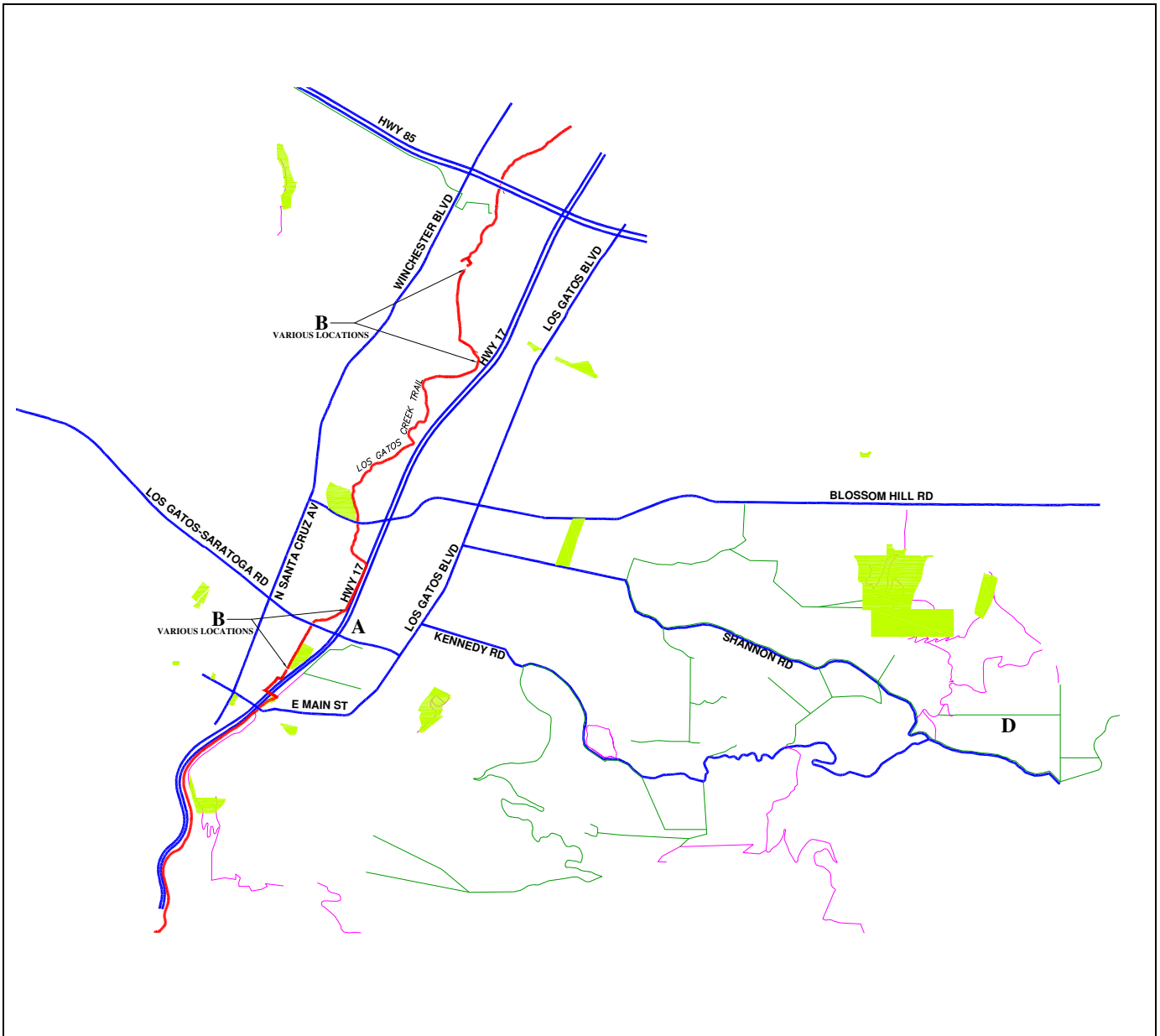


PROPOSED PARKS PROGRAM

Trail Improvement Projects



PROJECT LOCATIONS	
A	Los Gatos Creek Trail – Pathway Resurfacing and Striping
B	Los Gatos Creek Trail – Split Rail Fence Repair
C	Los Gatos Creek Trail – Connection at Highway 9
D	Shannon Road Trail – Trail Connection

PROPOSED PARKS PROGRAM

Trail Improvement Projects

PROGRAM SECTION DIRECTORY		PAGE
0723	Los Gatos Creek Trail – Pathway Resurfacing and Striping	D-34
08xx	Los Gatos Creek Trail – Split Rail Fence Repair	D-36
0610	Los Gatos Creek Trail – Connection at Highway 9	D-38
0566	Shannon Road Trail – Trail Connection	D-40

PROPOSED PARKS PROGRAM

Trail Improvement Projects

The Parks Program's *Trail Improvement Projects* section contains Capital Improvement Program projects that construct, repair, or improve a Town trail as the primary scope of work. Typical trail improvement projects include pathway construction or resurfacing.

The Parks Program section does not have ongoing programs; all projects are considered one-time identified body of work projects. One-time park improvement projects are prioritized based on health and safety issues, available funding sources, infrastructure impacts, project costs, and community impacts.

Los Gatos does have a Park Construction Tax Revenue as a designated funding source for the Park operating program budget, however tax receipts are limited to approximately \$11,000 per year, not sufficient for a capital program. In addition to GFAR funding, grants, in-lieu fees, CDBG funds and donations are pursued and utilized for trail improvements when available.

Trail Improvement Projects Summary FY 2005/06 – 2010/11

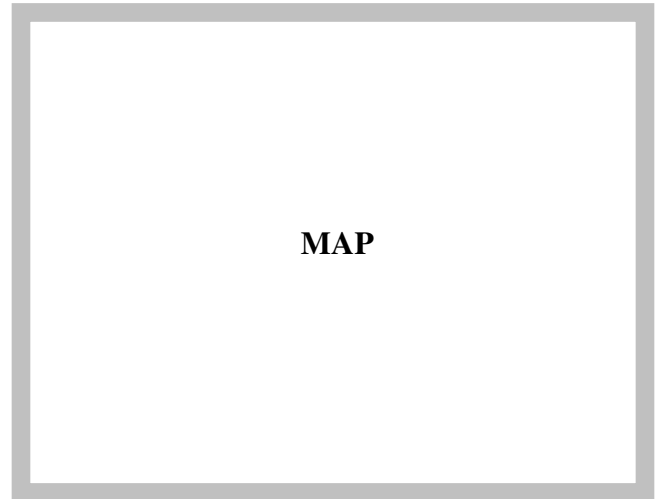
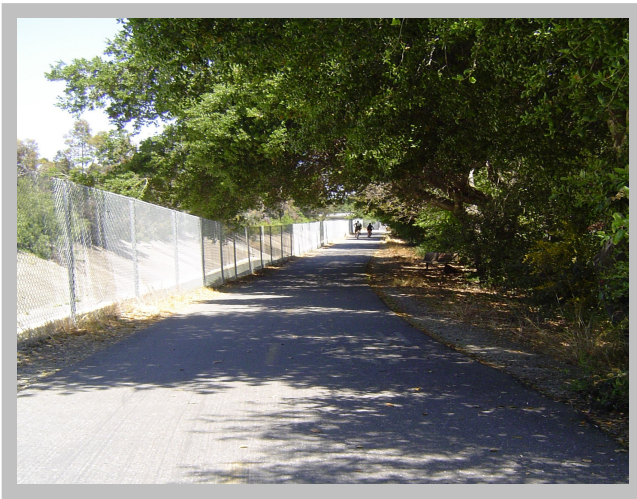
	Expended Through 2005/06	Estimated Carryfwd 2006/07	2006/07 Budget	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	Total Budgeted
<i>Carryforward Projects</i>								-
0566 Shannon Road Trail Construction	-	50,000	-	-	-	-	-	50,000
11T1 LG Creek Trail - Hwy 9 Connection	-	-	-	-	-	-	340,000	340,000
<i>New Projects</i>								
0723 LG Creek Trail - Pathway Resurf	-	-	45,000	-	-	-	-	45,000
08T1 LG Creek Trail - Split Rail Repair	-	-	-	30,000	-	-	-	30,000
Total Trail Improvement Projects	-	50,000	45,000	30,000	-	-	340,000	465,000

Unfunded Projects

- La Rinconada Trail – *This project increases park access by improving a short section of a dirt trail that links a neighborhood on the southern edge of the park. The existing dirt trail would be widened and graded to remove uneven surfaces.*

PROPOSED PARKS PROGRAM

Trail Improvement Projects



Project Name Los Gatos Creek Trail –
Pathway Resurfacing and Striping

Project Number 0723

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project will re-pave and stripe 2.14 miles of the 10 foot wide Los Gatos Creek Trail pathway that are maintained by the Town of Los Gatos.

Location This project repairs two asphalt sections of the Los Gatos Creek Trail pathway: 1.7 miles of pathway between Miles Avenue and Roberts Road trailheads, and a 0.44 mile section behind Vasona Dam between the Garden Hill Drive and Lark Avenue trailheads.

Project Background The trail's pavement was installed in 1993, and is heavily used by bicyclists, joggers, pedestrians, strollers, and sometimes, skateboarders and people who use personal mobility devices. Now over 12 years old, the pathway surface is deteriorating and in need of resurfacing and striping to ensure it is in safe and proper condition for ongoing use.

The scope of this project is to apply a slurry seal surface treatment to the two sections of pathway, totaling over two miles, followed by a paint striping after the slurry seal completely dries. If this maintenance work is deferred, the pathway will continue to deteriorate at a slow, but increasing rate, and future maintenance and repair costs could increase and result in more expensive resurfacing treatments.

This project proposes to utilize 2000 Bond Act, Proposition 12 Per Capita grant funding in the amount of \$45,000, as use of these funds will ensure ongoing access of this very popular trail.

Operating Budget Impacts Resurfacing the trail pathway will reduce Park staff time utilized for maintenance upkeep of the striping in the next fiscal year as this task will be incorporated into the project. Park staff time for oversight of this project is incorporated into the FY 2006/07 Operating Budget.

PROPOSED PARKS PROGRAM

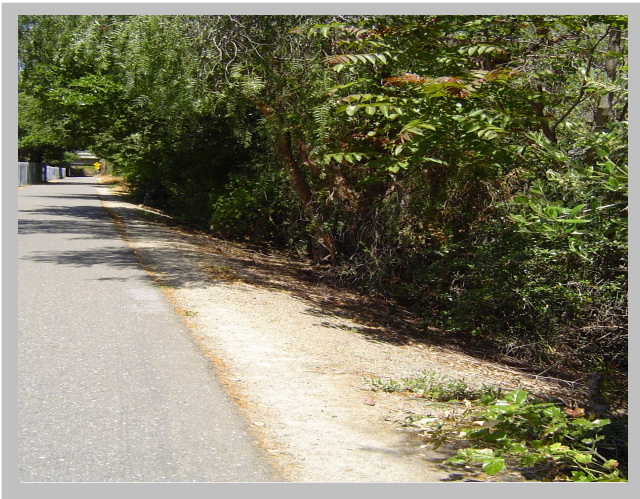
Trail Improvement Projects

Project Components & Estimated Timeline	Dec., 2006	Project Development	Determine project specification for pathway resurfacing
	Jan., 2007	Funding request	Submit grant documents and receive approval
	March, 2007	Award of contract	Obtain bids from licensed contractors and submit to Council for approval
	May, 2007	Resurface Trail	Contractor to resurface and stripe pathway
	June, 2007	Completion	Submit grant reimbursement documents and receive funds

LOS GATOS CREEK TRAIL - PATHWAY RESURFACING & STRIPING									Project 0723
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS	-	-	-	45,000	-	-	-		45,000
TOTAL SOURCE OF FUNDS	-	-	-	45,000	-	-	-	-	45,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	45,000	-	-	-	-	45,000
TOTAL GRANTS & AWARDS	-	-	-	45,000	-	-	-	-	45,000
TOTAL USE OF FUNDS	-	-	-	45,000	-	-	-	-	45,000

PROPOSED PARKS PROGRAM

Trail Improvement Projects



MAP

Project Name	Los Gatos Creek Trail - Split Rail Fence Repair	Project Number	08xx
Department	Parks & Public Works	Project Manager	Superintendent: Tim Boyer
Description	This project will replace the split rail fencing along several sections of the Los Gatos Creek Trail pathway that was removed over the past several years due to rot and deterioration.		
Location	Approximately 2,000 linear feet of pathway in several locations along the Los Gatos Creek Trail pathway between Balzer Field and Lark Avenue require fence rail replacement.		
Project Background	<p>When the Los Gatos Creek Trail pathway was originally paved in 1993, split rail fencing was installed along the pathway both as an aesthetic fixture, and to help direct pedestrians and bicyclists to remain on the pathway as some portions of the trail falls off steeply from the side of the paved surface.</p> <p>When the split rail fencing was installed, the posts were put directly into the ground without being set in concrete. Over time, these posts have rotted and failed and the fence rails were removed.</p> <p>Staff reviewed several alternatives including: continued deferment of the fence replacement; installing a different type of fencing; and installing similar fencing with proper installation methods. Due to increasing safety concerns as a result of deferring the replacement of the pathway fencing, the recommended and cost-effective option would be to replace with similar fencing materials. This option will also maintain the consistency of fencing materials along the remainder of the trail.</p> <p>GFAR capital improvement funds are budgeted for this project in FY 2007/08.</p>		
Operating Budget Impacts	The installation of fence rails along the pathway will improve pathway user safety and reduce potential liability to the Town. Park staff oversight for this project will be incorporated in the FY 2007/08 Operating Budget.		

PROPOSED PARKS PROGRAM

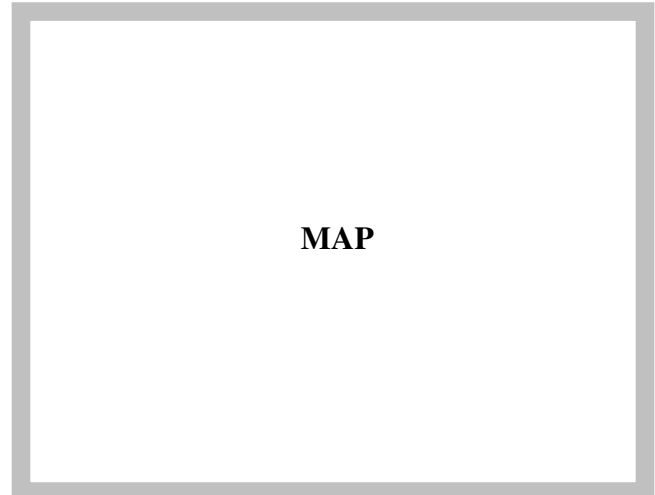
Trail Improvement Projects

Project Components & Estimated Timeline	Oct., 2007	Project Development	Determine project specification for pathway fencing
	Nov., 2007	Award of contract	Obtain bids from licensed contractors and submit to Council for approval
	Dec., 2007	Install fencing	Contractor to install fencing
	Feb., 2008	Completion	

LOS GATOS CREEK TRAIL -SPLIT RAIL FENCE REPLACEMENT									Project 08xx
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR	-	-	-	-	30,000	-	-	-	30,000
TOTAL SOURCE OF FUNDS	-	-	-	-	30,000	-	-	-	30,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	30,000	-	-	-	30,000
TOTAL GFAR	-	-	-	-	30,000	-	-	-	30,000
TOTAL USE OF FUNDS	-	-	-	-	30,000	-	-	-	30,000

PROPOSED PARKS PROGRAM

Trail Improvement Projects



Project Name Los Gatos Creek Trail - Connection at Highway 9

Project Number 11xx

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project will provide a formal connection at Highway 9 to/from the Los Gatos Creek Trail that includes a pathway west of the Los Gatos Creek, and a bridge across Los Gatos Creek to the east side of the creek in order to provide full and safe access for trail users.

Location This project is located at the intersection of Highway 9 and the Los Gatos Creek Trail. The exact location, whether it is on the north or south side of Highway 9, has yet to be determined as safety, right-of-way, design and cost considerations need to be evaluated.

Project Background The Los Gatos Creek Trail is a paved pathway adjacent to Los Gatos creek, starting from Los Gatos at Miles Avenue, passing through Campbell (near the percolation ponds and the new Los Gatos Creek County Dog Park), to San Jose. There are several access points to the trail. The Highway 9 connection will provide improved access and increase safety for trail users.

Currently, there is no formal trail access from Highway 9 to the Los Gatos Creek Trail. An unmarked, undeveloped dirt trail located at the northeast corner of the Highway 9 overpass is used by a few trail users, but is not safe or sufficient for daily use.

This project will install a trail connection between the Los Gatos Creek Trail on either side of the creek including a bridge across the creek to allow trail users access without crossing Highway 17 entry and exit traffic.

Funding for the engineering design and construction of the trail connection and bridge is to be obtained from grants not yet identified.

Operating Budget Impacts This project is planned for adoption in FY 2010/11. Operating budget impacts are unknown at this time. Future operating budget impacts will include project oversight and maintenance costs for the new bridge and walkway.

PROPOSED PARKS PROGRAM

Trail Improvement Projects

Project Components & Estimated Timeline	Aug., 2010	Project Design	Staff to develop engineering design and construction plans, secure right-of-way authorizations, and determine cost factors
	Nov., 2010	Job spec development	Finalize specifications and contract for construction
	Feb., 2011	Award of contract	Obtain bids from licensed contractors; submit accepted bid to Council for approval of contract
	April, 2011	Project Construction	Contractor to construct trail connection and bridge walkway
	June, 2011	Completion	

LOS GATOS CREEK TRAIL - CONNECTION AT HIGHWAY 9									Project 11xx
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS	-	-	-	-	-	-	-	340,000	340,000
TOTAL SOURCE OF FUNDS	-	-	-	-	-	-	-	340,000	340,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	340,000	340,000
TOTAL GRANTS & AWARDS	-	-	-	-	-	-	-	340,000	340,000
TOTAL USE OF FUNDS	-	-	-	-	-	-	-	340,000	340,000

PROPOSED PARKS PROGRAM

Trail Improvement Projects

SITE PICTURE

MAP

Project Name	Shannon Road Trail – Trail Connection	Project Number	0566
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	This project will construct a section of trail within a property through which the Town has an easement. This trail will provide a future connection between new trails constructed as a part of the Shannon Valley Ranch (Greenbriar) development and trails on Santa Rosa Drive.		
Location	The connection trail between the Shannon Road trail and the Santa Rosa Drive trail will be approximately .5 miles long and 4 feet wide. The connection trail is located in a public easement on the Switzer property at the intersection at Santa Rosa Drive and Shannon Road.		
Project Background	<p>This trail connection project is a component of an overall trail plan for the Shannon Road area which includes connections from Hicks Road at the development to Santa Rosa Drive and connecting the Santa Rosa trails from the intersection at Santa Rosa Drive and Shannon Road.</p> <p>The trail connectors are in the final stages of completion: the trails in the development are being constructed by the developer and should be finished by Summer 2006, and; this trail connection project, managed by Town engineers, is planned for completion by Summer 2006.</p> <p>This project is funded by a \$50,000 community contribution from the developers of the William Switzer property on Shannon Road, who provided funding in 2001 for the construction of this trail connection for the Shannon Road Trail System. Staff will continue to work on securing easements for future sections of this trail connection.</p>		
Operating Budget Impacts	Engineering and Park staff time for oversight of this project is incorporated into the FY 2006/07 Operating Budget. Ongoing maintenance costs for the trail system will be minimal until the connecting trail links are added.		

PROPOSED PARKS PROGRAM

Trail Improvement Projects

Project Components & Estimated Timeline	March, 2006	Project Development	Determine project specification for trail construction
	May, 2006	Award of contract	Obtain bids from licensed contractors and submit to Council for approval
	July, 2006	Trail Construction	Contractor to construct trail pathway
	July, 2006	Completion	

SHANNON ROAD TRAIL - TRAIL CONSTRUCTION									Project 0566
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR	-	-	-	-	-	-	-	-	-
Community Benefit Assessment			50,000						50,000
TOTAL SOURCE OF FUNDS	-	-	50,000	-	-	-	-	-	50,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	50,000	-	-	-	-	-	50,000
TOTAL GFAR	-	-	50,000	-	-	-	-	-	50,000
TOTAL USE OF FUNDS	-	-	50,000	-	-	-	-	-	50,000

